

STATEMENT OF PURPOSE

RS19841

This is the Fiscal Year 2011 appropriation for the Educational Support Program (Public Schools) in the amount of \$1,582,328,500.

FISCAL NOTE

	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	1,231,386,600	209,879,200	269,588,500	1,710,854,300
Ed. Services for the Deaf and Blind				
1. Insurance and Legal Counsel	0	0	0	0
Permanent Holdback	(86,639,200)	0	0	(86,639,200)
Omnibus Supplementals	3,867,900	82,771,300	0	86,639,200
FY 2010 Total Appropriation	1,148,615,300	292,650,500	269,588,500	1,710,854,300
Removal of One-Time Expenditures	(3,867,900)	(145,077,500)	(54,384,400)	(203,329,800)
Base Adjustments	82,039,800	(83,372,600)	0	(1,332,800)
FY 2011 Base	1,226,787,200	64,200,400	215,204,100	1,506,191,700
Benefit Costs	(131,200)	0	0	(131,200)
Statewide Cost Allocation	(59,100)	0	0	(59,100)
Nondiscretionary Adjustments	9,329,000	6,829,100	0	16,158,100
FY 2011 Program Maintenance	1,235,925,900	71,029,500	215,204,100	1,522,159,500
Line Items				
Administrators:				
1. Replace ARRA Funds w/GF	0	0	0	0
2. Freeze Grid, Year 2	(552,300)	0	0	(552,300)
Teachers:				
1. Replace ARRA Funds w/GF	0	0	0	0
2. Freeze Grid, Year 2	(9,577,700)	0	0	(9,577,700)
3. Remove Teacher Supplies Funds	(4,686,400)	0	0	(4,686,400)
4. Move Moneys to Discretionary	(1,219,600)	0	0	(1,219,600)
Operations:				
1. Decrease GF add PESF, ARRA	0	0	0	0
2. Final Year Ag. Equip. Phase-out	0	754,300	0	754,300
3. Add Earnings Reserve Funds	0	22,000,000	0	22,000,000
4. One-time Fund Balances	0	5,500,000	0	5,500,000
5. Add Moneys to Discretionary	6,182,100	5,281,400	0	11,463,500
6. Gen. Fund offset plus ARRA	(6,829,100)	577,200	0	(6,251,900)

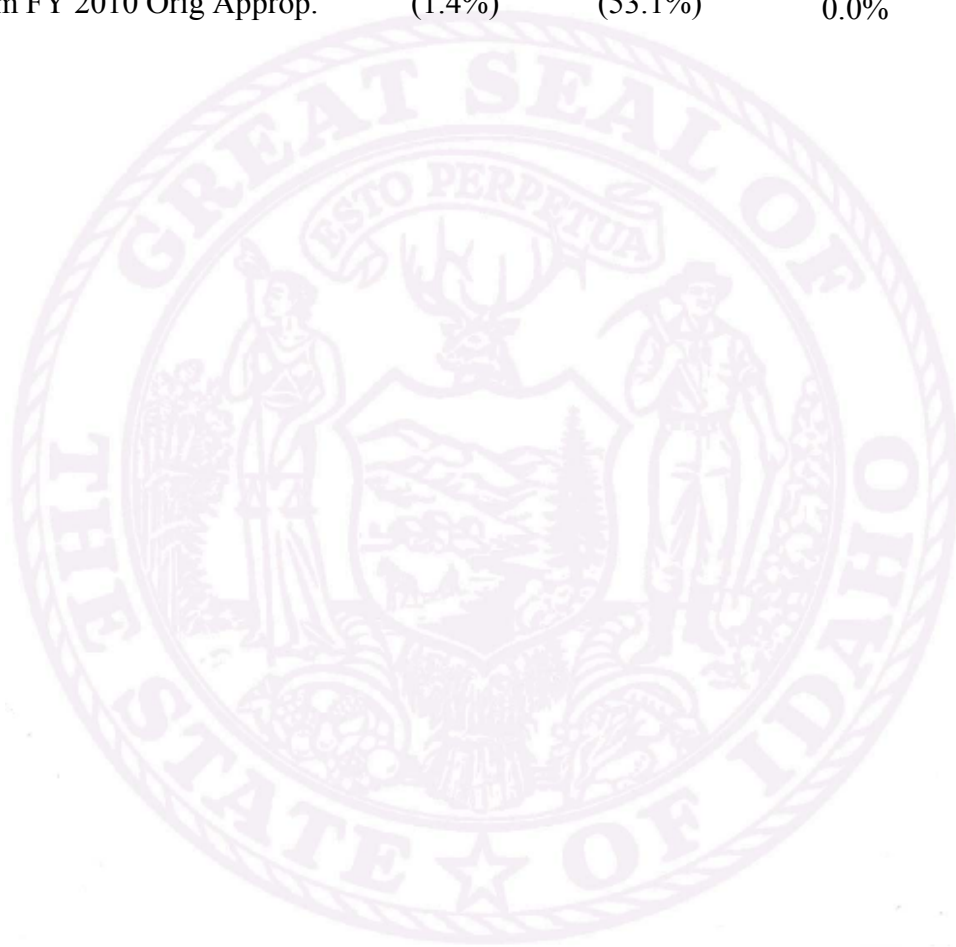
Children's Programs:

1. Remaining ARRA Title 8 Funds	0	0	54,383,000	54,383,000
2. Shift Dedicated Funds to Federal	0	(1,400,000)	0	(1,400,000)
3. Move Moneys to Discretionary	(4,962,500)	(5,281,400)	0	(10,243,900)

Ed. Services for Deaf and Blind:

1. Admin. Assistant Position	0	0	0	0
2. Outreach Director and Contracts	0	0	0	0

FY 2011 Total	1,214,280,400	98,461,000	269,587,100	1,582,328,500
Chg from FY 2010 Orig Approp	(17,106,200)	(111,418,200)	(1,400)	(128,525,800)
% Chg from FY 2010 Orig Approp.	(1.4%)	(53.1%)	0.0%	(7.5%)



	FY 2010 Original Approp.	FY 2011 Original Approp.	Div. of Administ.	Div. of Teachers	Div. of Operations	Div. of Children's Programs	Div. of Facilities	Deaf & Blind Services
I STATE APPROPRIATION								
A Sources of Funds								
1 General Fund	\$1,231,386,600	\$1,214,280,400	\$76,138,900	\$684,694,100	\$406,584,400	\$25,384,300	\$14,400,000	\$7,078,700
2 Dedicated Funds	\$64,146,200	\$91,054,700	\$0	\$0	\$86,953,100	\$318,600	\$3,500,000	\$283,000
3a Title 14 ARRA	\$145,733,000	\$7,406,300	\$434,500	\$3,921,800	\$3,050,000	\$0	\$0	\$0
3b Federal Funds	<u>\$269,588,500</u>	<u>\$269,587,100</u>	\$0	\$30,000,000	\$8,000,000	\$231,383,000	\$0	\$204,100
4 TOTAL STATE APPROPRIATIONS	\$1,710,854,300	\$1,582,328,500	\$76,573,400	\$718,615,900	\$504,587,500	\$257,085,900	\$17,900,000	\$7,565,800
	<i>General Fund Percent Change:</i>							
	-13.7%	-1.4%	-0.2%	-1.7%	0.8%	-16.4%	-19.6%	-2.6%
	<i>Total Funds Percent Change:</i>							
	0.4%	-7.5%	-6.0%	-5.0%	-12.8%	-4.3%	0.0%	-2.9%
II PROGRAM DISTRIBUTIONS								
A Statutory Requirements								
1 Transportation	\$74,001,600	\$67,601,600	\$0	\$0	\$67,601,600	\$0	\$0	\$0
2 Border Contracts	\$1,100,000	\$1,100,000	\$0	\$0	\$0	\$1,100,000	\$0	\$0
3 Excep. Contracts/Tuition Equivalents	\$5,884,300	\$5,884,300	\$0	\$0	\$0	\$5,884,300	\$0	\$0
4 Expectant or Delivered Mothers	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 Salary-based Apportionment	\$782,650,200	\$748,436,300	\$64,803,400	\$582,132,600	\$101,500,300	\$0	\$0	\$0
6 State Paid Employee Benefits	\$140,690,200	\$135,698,600	\$11,770,000	\$105,483,300	\$18,445,300	\$0	\$0	\$0
7 Teacher Incentive Award	\$219,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	FY 2010 Original Approp.	FY 2011 Original Approp.	Div. of Administ.	Div. of Teachers	Div. of Operations	Div. of Children's Programs	Div. of Facilities	Deaf & Blind Services
8 Early Retirement Program	\$2,000,000	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
9 Bond Levy Equalization	\$17,900,000	\$17,900,000	\$0	\$0	\$0	\$0	\$17,900,000	\$0
10 Idaho Digital Learning Academy	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$5,000,000	\$0	\$0
11 Idaho Safe & Drug-Free Schools	\$7,000,000	\$318,600	\$0	\$0	\$0	\$318,600	\$0	\$0
12 Services for the Deaf & Blind (Campus)	\$5,151,800	\$4,969,500	\$0	\$0	\$0	\$0	\$0	\$4,969,500
13 Services for the Deaf & Blind (Outreach)	<u>\$2,643,000</u>	<u>\$2,596,300</u>	\$0	\$0	\$0	\$0	\$0	\$2,596,300
14 Sub-total -- Statutory Requirements	\$1,044,790,700	\$990,505,200	\$76,573,400	\$688,615,900	\$187,547,200	\$12,302,900	\$17,900,000	\$7,565,800
B Other Program Distributions								
1 Technology	\$9,150,000	\$0	\$0	\$0	\$0	0	\$0	\$0
2 Math, Reading, Remediation	0	\$9,400,000	\$0	\$0	\$0	\$9,400,000	\$0	\$0
3 Idaho Reading Initiative	\$2,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Limited English Proficiency (LEP)	\$6,040,000	\$4,000,000	\$0	\$0	\$0	\$4,000,000	\$0	\$0
5 Gifted & Talented (Teacher Training)	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Classroom Supplies	\$4,686,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7 Textbooks	\$5,970,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	FY 2010 Original Approp.	FY 2011 Original Approp.	Div. of Administ.	Div. of Teachers	Div. of Operations	Div. of Children's Programs	Div. of Facilities	Deaf & Blind Services
8 ISAT Remediation	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9 Math Initiative	\$3,972,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10 Ag Replacement Phase-out	\$1,508,500	\$754,300	\$0	\$0	\$754,300	\$0	\$0	\$0
11 Federal Funds for Local School Districts	<u>\$269,383,000</u>	<u>\$269,383,000</u>	\$0	\$30,000,000	\$8,000,000	\$231,383,000	\$0	\$0
12 Sub-total -- Other Programs	\$309,510,300	\$283,537,300	\$0	\$30,000,000	\$8,754,300	\$244,783,000	\$0	\$0
TOTAL CATEGORICAL EXPENDITURES	\$1,354,301,000	\$1,274,042,500	\$76,573,400	\$718,615,900	\$196,301,500	\$257,085,900	\$17,900,000	\$7,565,800
III STATE DISCRETIONARY FUNDS	\$356,553,300	\$308,286,000			\$308,286,000			
IV ESTIMATED SUPPORT UNITS	14,005	14,145			14,145			
V DISCRETIONARY \$/SUPPORT UNIT	\$25,459	\$21,795			\$21,795			
Percent change in discretionary funds from previous year					-14.4%			

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